

**Information Technology
FY08 Budget**

	Total IT Budget	Administration- 1810110000	Operations- 1810201000	Telephone Operations- 1810203000	ERP Operations- 1810220000	Records Management- 1810260000	Security- 181030000	Customer Serv & Supp- 1810320000	Project Management- 1810410000	Fund 453- 1810201000	Fund 212- 1810110000
Salaries	\$ 12,410,827.00	\$ 388,089.00	\$ 5,618,061.00	\$ 31,666.00		\$ 792,480.00	\$ 433,162.00	\$ 2,633,867.00	\$ 2,247,457.00		\$ 266,045.00
Salaries - Temp/PT	\$ 161,000.00			\$ 23,000.00		\$ 12,000.00		\$ 110,000.00			\$ 16,000.00
Salaries - Project	\$ 619,744.00				\$ 526,004.00	\$ 93,740.00					
Salaries - Overtime	\$ 33,750.00	\$ 250.00	\$ 29,000.00			\$ 4,000.00			\$ 500.00		
FICA	\$ 992,550.00	\$ 26,131.00	\$ 426,327.00	\$ 4,182.00	\$ 40,240.00	\$ 69,020.00	\$ 31,966.00	\$ 207,902.00	\$ 165,204.00		\$ 21,578.00
Retirement	\$ 1,400,756.00	\$ 41,682.00	\$ 605,520.00	\$ 3,395.00	\$ 56,388.00	\$ 95,432.00	\$ 46,435.00	\$ 282,402.00	\$ 240,981.00		\$ 28,521.00
Employee Group Ins.	\$ 1,592,988.00	\$ 53,280.00	\$ 719,280.00	\$ 8,880.00	\$ 12,348.00	\$ 168,720.00	\$ 53,280.00	\$ 301,920.00	\$ 239,760.00		\$ 35,520.00
Mileage Allowance	\$ 9,900.00	\$ 700.00	\$ 6,000.00			\$ 250.00	\$ 150.00	\$ 600.00	\$ 2,000.00		\$ 200.00
Mobile Phone Allowance	\$ 2,400.00	\$ 480.00	\$ 1,440.00					\$ 480.00			
Supplies	\$ 25,500.00	\$ 20,500.00				\$ 5,000.00					
Computer Supplies	\$ 240,000.00		\$ 240,000.00								
Microfilm	\$ 600.00					\$ 600.00					
Postage	\$ 2,320.00	\$ 2,300.00				\$ 20.00					
Clothing	\$ 800.00					\$ 800.00					
Educational Materials	\$ 30,200.00		\$ 5,000.00				\$ 1,400.00	\$ 23,500.00	\$ 300.00		
Subscriptions	\$ 10,148.00	\$ 600.00	\$ 1,400.00	\$ 5,200.00			\$ 348.00	\$ 2,400.00	\$ 200.00		
Dues	\$ 8,100.00		\$ 1,000.00			\$ 1,220.00	\$ 700.00	\$ 2,600.00	\$ 2,580.00		
Telephone - Long Dis.	\$ 3,210.00	\$ 600.00	\$ 1,500.00			\$ 35.00	\$ 75.00	\$ 600.00	\$ 400.00		
Telephone - Mobile	\$ 1,155.00							\$ 400.00	\$ 755.00		
Telephone-MDC	\$ 2,500.00			\$ 2,500.00							
Pager Rental	\$ 22,079.00		\$ 12,957.00			\$ 777.00	\$ 1,805.00	\$ 3,780.00	\$ 2,760.00		
Equipment Maintenance	\$ 130,042.00	\$ 3,500.00		\$ 104,600.00		\$ 21,942.00					
Space Lease Rental	\$ 40,000.00		\$ 40,000.00								
Telephone - Basic	\$ 535,000.00			\$ 535,000.00							
Data Transmission Lines	\$ 392,057.00		\$ 392,057.00								
Telephone - Texan	\$ 4,000.00			\$ 4,000.00							
ASP	\$ 385,000.00		\$ 385,000.00								
Professional Services	\$ 4,199,370.00		\$ 260,000.00		\$ 2,733,120.00		\$ 120,000.00	\$ 296,250.00	\$ 790,000.00		
Vehicle Maintenance	\$ 2,000.00		\$ 1,000.00			\$ 1,000.00					
Fuel	\$ 4,750.00		\$ 1,250.00			\$ 3,500.00					
Computer Maintenance	\$ 862,350.00		\$ 852,350.00				\$ 10,000.00				
Software Maintenance	\$ 4,826,114.00		\$ 2,504,387.00			\$ 415,358.00	\$ 568,669.00	\$ 1,216,286.00	\$ 121,414.00		
Education	\$ 236,950.00	\$ 8,500.00	\$ 75,000.00			\$ 27,450.00	\$ 20,000.00	\$ 50,000.00	\$ 56,000.00		
Tuition	\$ 447,265.00							\$ 447,265.00			
Travel	\$ 5,000.00	\$ 5,000.00									
Capital	\$ 9,685,472.00		\$ 2,592,967.00		\$ 467,000.00		\$ 223,105.00	\$ 253,840.00	\$ 5,993,086.00	\$ 20,474.00	\$ 135,000.00
Re-Budgeted Capital	\$ 286,656.00		\$ 135,000.00	\$ 133,113.00					\$ 18,543.00		
Undesignated	\$ 823,830.00										\$ 823,830.00
Total Expenditures:	\$ 40,436,383.00	\$ 551,612.00	\$ 14,906,496.00	\$ 855,536.00	\$ 3,835,100.00	\$ 1,713,344.00	\$ 1,511,095.00	\$ 5,834,092.00	\$ 9,881,940.00	\$ 20,474.00	\$ 1,326,694.00